



# TRCC APPLICATION

## ORGANIZATIONAL INFORMATION

Date:

Please include employee org chart, list of board members, and copy of annual budget with application. Applications are due by August 31, 2018. Please submit completed applications to Brad Kendrick at bkendrick@slco.org

Organization:

Contact Name:

Street Address:

City:  State:

Website:

Phone Number:  Email:

Total # of Staff:  Number of Annual Volunteers:

Total Organization Budget:

Is your organization a government entity:  
Yes                      No

Is your organization nonprofit or tax-exempt:  
Yes                      No

Organizational Mission Statement:

Description of Organization:

Population Served: (Include demographics, i.e. age, race, ethnicity, income levels, etc...)

Geographic Area Served:



# TRCC APPLICATION

## PROPOSAL REQUEST

Project Name:

Type of Request:

Requested Amount:  Project Budget:  Percent:

Can funding for this project be paid in installments over multiple years? Yes No

If yes, number of years: 1 2 3

Is the request for repetitive funding for multiple years? Yes No

If yes, number of years: 1 2 3

Request Description (indicate how your request fits within the TRCC parameters):

Description of Community Benefits:

For Capital Projects describe how the ongoing Operational and Maintenance Expenses will be funded:

Other Committed Funding Sources:

Contributor:  Amount:

Contributor:  Amount:

Contributor:  Amount:

Contributor:  Amount:

**Pioneer Theatre Company**  
**First Stage Theatre Outreach Program Expense Budget**

**Production Expenses** (5% of production costs of the five shows Boys & Girls Club children will attend)

Wages and Benefits	\$	27,482
Payroll Taxes	\$	2,333
Fees (Director, Choreographer, Musicians, Design)	\$	18,690
Artist Housing/Travel	\$	10,618
Show Royalties & Scripts and Music	\$	12,528
Set and Costume Materials	\$	7,400
Misc Set/Costume/Sound/Light Supplies	\$	2,700
Advertising	\$	7,750
Other - (Dramaturg, fight choreographer, etc)	\$	3,798
<b>Subtotal Production Expenses</b>	<b>\$</b>	<b>93,298</b>

**Tickets** (Musicals: \$50 per ticket (22% discount); Plays: \$40 per ticket (10% discount))

Lion in Winter @100 tickets	\$	4,000
Once @100 tickets	\$	5,000
Sweat @100 tickets	\$	4,000
Grease @100 tickets	\$	5,000
2019-20 Season Play #1 @100 tickets	\$	5,000
2019-20 Season Play #2 @100 tickets	\$	4,000
2019-20 Season Play #3 @100 Tickets	\$	5,000
<b>Subtotal Tickets @ 700</b>	<b>\$</b>	<b>32,000</b>

**Transportation** (\$3 per attendee)

Lion in Winter @ 100	\$	300
Once @ 100	\$	300
Sweat @ 100	\$	300
Grease @ 100	\$	300
Play #1 @ 100 (September 2019)	\$	300
Play #2 @ 100 (October 2019)	\$	300
Play #3 @ 100 (December 2019)	\$	300
<b>Subtotal Transportation @700</b>	<b>\$</b>	<b>2,100</b>

**Workshop Staff**

**Artist/Educator Stipends**

\$250 for 1st workshop, \$150 each additional up to 6 workshops per show, 7 shows	\$	7,000
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**Coordinator**

\$10/hour, three hours total, up to six workshops per show, 7 shows	\$	1,260
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**Onsite Administrator**

\$20/hour, three hours total, up to six workshops per show, 7 shows	\$	2,520
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<b>Subtotal Workshops</b>	<b>\$</b>	<b>8,260</b>
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**Pioneer Theatre Company  
First Stage Theatre Outreach Program Expense Budget**

<b>Workshop Supplies</b>	
Initial art supply investment	\$ 300
Individual workshop supplies @\$200 per workshop up to 6, 7 shows	\$ 4,200
Misc. Supplies	\$ 1,000
<b>Subtotal Supplies</b>	<b>\$ 5,500</b>
<b>Program Administration</b>	
<b>Program Coordinators (2)</b>	
\$10/hour, 10 hours per week, full year	\$ 5,200
<b>Show Attendant/Tour Facilitator</b>	
\$30/night up to six performances per show, 7 shows	\$ 1,260
<b>Administrator</b>	
\$20/hour, 5 hours per week, full year	\$ 5,200
<b>Subtotal Program Administration</b>	<b>\$ 11,660</b>
<b>Total Expenses</b>	<b>\$ 152,818</b>

**Narrative**

**Tickets:** Tickets are calculated at the discount rate of \$50 per ticket for musicals (22% discount); \$40 per ticket for straight plays (10% discount).

**Transportation:** Transportation will be provided for Boys & Girls Club members to attend productions for which they have tickets. PTC will charter transportation or reimburse the Boys & Girls Club for use of its buses/vans.

**Artist/Educator Stipends:** Artists will be compensated by the number of workshops completed, \$250 for the first workshop and \$150 per workshop thereafter up to six for each of the seven shows. Program coordinators will act as workshops assistants/facilitators up for the three hour duration of the workshop, up to six workshops for each of the seven shows. Additionally, one PTC staff member will be in attendance to act as a liason to the staff at the Boys & Girls Club.

**Production Costs:** Five percent of production costs are allotted the shows attended by the Boys & Girls Clubs.

**2018-2019 OPERATING BUDGET**

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**REVENUES**

***Earned Revenue***

Subscription	\$ 1,525,000
Student Season Subscription	6,000
Single Tickets <i>Oslo</i>	40,000
Single Tickets <i>Sweeney Todd</i>	150,000
Single Tickets <i>Christmas at Pemberley</i>	90,000
Single Tickets <i>Lion in Winter</i>	40,000
Single Tickets <i>Once</i>	150,000
Single Tickets <i>Sweat</i>	40,000
Single Tickets <i>Grease</i>	275,000
Single Tickets <i>TBA - Concert</i>	80,000
Concessions/Loge Gallery Sales	70,000
Investment Income	225,000
Rental Income	35,000
Miscellaneous Box Office and Other	129,630
University Student Ticket Discount Fees	22,000

SUBTOTAL EARNED INCOME \$ 2,877,630

***Contributed Income***

Individuals	\$ 260,000
Corporations	250,000
Foundations	350,000
Matching Gifts	15,000
Salt Lake City Arts Council	8,000
County ZAP Funds	580,000
Utah Arts Council	45,000
Salt Lake County TRCC	100,000
Guild	12,000
Special Events (net)	110,000

SUBTOTAL CONTRIBUTED \$ 1,730,000

**TOTAL REVENUES** **\$ 4,607,630**

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**EXPENSES**

Administrative Salaries	\$ 795,691
Artistic Salaries	1,626,686
Technical Salaries	983,579
Materials	270,250
Royalties	258,230
Travel	115,000
Artist Housing	30,000
Marketing	382,615
Development	21,115
Box Office & House	180,968
Concession	31,070
Miscellaneous	70,900

**TOTAL EXPENSES** **\$ 4,766,104**

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SURPLUS/(DEFICIT) **\$ (158,474)**

August 31, 2018

Re: Education Outreach Program

Dear Sirs and Madams,

Boys & Girls Clubs of Greater Salt Lake is pleased to provide our support for Pioneer Theater Company's Education Outreach Program. Pioneer Theater is a valued partner, and we admire their legacy of high-quality artistic performances. Last year, the Education Outreach Program provided one-of-a-kind theater experiences to Club youth, helping them access broader cultural conversations around Salt Lake. We are excited for this opportunity to continue our collaboration this year, bringing more unique arts opportunities to underserved youth across Salt Lake County.

The Education Outreach Program is a fantastic way to get youth involved with the arts. Not only do our kids get to see Pioneer Theater's performances and experience live theater for the first time, but they also get high-impact workshops at the Clubs that help them participate in and appreciate these artistic events. Pioneer Theater brings art to Salt Lake County kids in personal and immediate way. The majority of our Club members come from low-to-moderate income households, and a growing number are kids of immigrant and refugee families. Without these kinds of experiences, many would not have exposure to Salt Lake's vibrant artistic culture.

Pioneer Theater's Education Program is truly special. Their care and enthusiasm have made this program a tremendous success at our Clubs, giving underserved youth in Salt Lake County a valuable look into theater and the arts. We appreciate this opportunity to continue this program with Pioneer Theater, and for your consideration of their request.

Sincerely,



LeAnn Saldivar  
President and CEO



PO Box 57071  
Murray, UT 84157  
801-322-4411  
[www.GSLClubs.org](http://www.GSLClubs.org)

**Executive Committee**

Candace Dee, Chair  
Brad Hardy, Chair Elect  
Jill Tavey, Sec./Treasurer  
Kellie Williams  
Chris Hase  
Craig Martucci  
Art Pasker  
Scott Young

**Board of Directors**

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Alicia Garcia  
Robert Goates  
Jarrod Hall  
Von J. Hunt  
Neil Kaplan  
Florence Miller  
Carla Nguyen  
Rosanne Reneo  
Aisza Wilde  
Dana Williamson

**President & CEO**

LeAnn Saldivar